

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	All	AAF

## COMMUNITY FACILITIES SUMMARY PAGE

<u>Account Classification</u>	<u>Actual</u>	<u>Budget</u>	
	<u>1975</u>	<u>1976</u>	<u>1977</u>
Personal Services	\$306,772	\$ 759,829	\$ 840,422
Contractual Services	236,899	644,595	889,506
Commodities	48,468	119,130	127,739
Capital Outlay	14,126	18,215	17,386
Administrative Charges	<u>1,928</u>	<u>--</u>	<u>--</u>
Sub-Total	\$608,193	\$1,541,769	\$1,875,053
Less: Reimbursements	<u>(557,889)</u>	<u>(599,970)</u>	<u>(730,431)</u>
GENERAL FUND CONTRIBUTION	<u>\$ 50,304</u>	\$ 941,799	\$1,144,622

<u>Division</u>	<u>Actual</u>	<u>Budget</u>	
	<u>1975</u>	<u>1976</u>	<u>1977</u>
Century II	\$608,193	\$ 670,734	\$ 765,992
Mid-America All-Indian Center	--	--	42,079
Omnisphere Earth-Space Center	--	74,274	--
Building Services	--	796,761	1,032,031
Community Arts	<u>--</u>	<u>--</u>	<u>34,951</u>
Sub-Total	\$608,193	\$1,541,769	\$1,875,053
Less: Reimbursements	<u>(557,889)</u>	<u>(599,970)</u>	<u>(730,431)</u>
GENERAL FUND CONTRIBUTION	\$ 50,304	\$ 941,799	\$1,144,622

Note: For 1977, the Omnisphere Earth-Space Center is shown as a trust fund account. The above dollar amounts for 1977 do not include Omnisphere figures, as they are shown on the summary page for the Omnisphere Earth-Space Center. Thus, the total general fund contribution for Community Facilities, including the Omnisphere, is \$1,193,470, which includes \$48,848 for the Omnisphere and \$1,144,622 for the other four divisions in Community Facilities.

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	Century II	AAFA500

BUDGET COMMENTS

The total 1977 adopted budget for the operation of Century II is \$765,992 which requires a general fund contribution of \$170,201. The total budget is \$95,258 or 14.2% over the 1976 budget. The general fund contribution required to support this budget is \$35,963 or 26.7% over the 1976 level. Significant changes from 1976 and capital outlays are listed below. PERSONAL SERVICES increased \$44,957 due to normal merit salary increases, the salary improvement, and during 1976 a Custodial Worker I was reclassified to a Custodial Worker II and a Custodial Worker I (P.T.50%) was reclassified to a Maintenance Mechanic (P.T. 50%). In addition, the salaries for one Labor Supervisor (P.T. 25%), one Maintenance Mechanic (P.T. 50%), one Custodial Worker II and four Custodial Worker I's have been added for six months to provide maintenance at the new Art Museum. CONTRACTUAL SERVICES increased \$41,660 due primarily to a \$40,391 increase in utilities for rate increases, and the addition of \$2,425 in Accounts 280 and 290 for maintenance contracts at the new Art Museum. COMMODITIES reflect an increase of \$3,280 as a result of budgeting \$5,125 for commodities at the new Art Museum. The CAPITAL OUTLAY allocation of \$15,611 provides capital outlay for both Century II and the new Art Museum. The Art Museum's allocation is for \$4,195 and Century II's allocation is for \$11,416.

A review of 1975 and 1976 budgeted revenues can be found on the page immediately following the work program for Community Arts.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages	\$306,772	\$350,797	\$395,754
120 Employee Claims	--	--	--
TOTAL PERSONAL SERVICES	\$306,772	\$350,797	\$395,754
CONTRACTUAL SERVICES			
210 Utilities	\$176,179	\$175,000	\$215,391
220 Communications	3,527	3,366	4,151
230 Transportation	3,540	3,265	3,515
240 Advertising	391	335	400
250 Insurance	22,316	30,966	27,218
260 Dues and Subscriptions	577	591	608
270 Professional Services	2,508	4,000	3,650
280 Maint. of Bldgs & Improvements	25,343	30,000	33,827
290 Maintenance of Equipment	793	1,350	1,750
295 Other Contractual Services	1,725	3,812	3,835
TOTAL CONTRACTUAL SERVICES	\$236,899	\$252,685	\$294,345
COMMODITIES			
310 Office Supplies	\$ 3,500	\$ 3,122	\$ 3,312
320 Clothing and Linen	1,927	1,747	2,367
330 Food, Drugs & Chemicals	556	600	600
340 Opr. Supplies - Buildings & Improvements	21,019	27,408	30,135
350 Repair Parts - Buildings & Improvements	11,591	13,669	11,644
360 Operating Supplies - Equipment	4,963	6,096	7,574
370 Repair Parts - Equipment	2,841	2,690	3,050
380 Operating Supplies - Construction	--	--	--
390 Minor Apparatus and Tools	1,641	800	1,000
395 Other Commodities	430	870	600
TOTAL COMMODITIES	\$ 48,468	\$ 57,002	\$ 60,282
CAPITAL OUTLAY			
410 Land	\$ --	\$ --	\$ --
420 Buildings	2,917	--	140
430 Improvements Other Than Bldgs.	530	--	300
440 Office Equipment	65	--	--
450 Vehicular Equipment	1,895	--	--
460 Operating Equipment	8,717	10,250	15,171
470 Other Capital Outlay	2	--	--
TOTAL CAPITAL OUTLAY	\$ 14,126	\$ 10,250	\$ 15,611
SUB-TOTAL	\$606,265	\$670,734	\$765,992
Add: Administrative Charges	\$ 1,928	\$ --	\$ --
Less: Reimbursements	(557,889)	(536,496)	(580,180)
Revenue Sharing (Capital Outlay)			(15,611)
GRAND TOTAL	\$ 50,304	\$134,238	\$170,201

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Community Facilities	Century II	AAFA500			
WORK PROGRAM						
<p>The Department of Community Facilities is responsible for the overall operation and maintenance of the Energy Conversion Plant, Century II, the Omnisphere Earth Space Center, and City Hall. Also included in this division's responsibilities is the maintenance of the new Art Museum which is scheduled to be completed by July 1, 1977.</p> <p>Major events scheduled for appearance at Century II are selected for appeal to all age groups and entertainment tastes. These types of events include symphony, rock concerts, wrestling , and the annual Sports Boat and Travel Show. In addition, many business, social, and fraternal luncheon meetings are scheduled on a regular basis throughout the year.</p>						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Director of Community Facilities	1	1	1	2008-2836	\$ 31,219	\$ 33,265
Administrative Supervisor	1	1	1	1134-1508	17,068	18,092
Auditorium Stage Supervisor	1	1	1	1071-1424	16,120	17,087
Auditorium Maint. Supervisor	1	1	1	1012-1345	15,226	16,140
Auditorium Equip. Supervisor	1	1	1	1012-1345	15,226	16,140
Administrative Assistant	1	1	1	957-1270	14,383	15,246
Stationary Engineer II	3	3	3	808-1071	36,384	38,078
Maintenance Mechanic	3	3	3	764-957	31,234	29,242
Labor Supervisor	2	3	3	764-957	28,697	31,525
Administrative Secretary	1	1	1	722-957	10,235	11,140
Maintenance Worker	2	2	2	646-764	16,632	17,394
Custodial Worker II	3	3	5	646-764	23,955	37,775
Account Clerk I	1	1	1	578-764	8,645	9,164
Custodial Worker I	11	11	14	578-683	75,821	89,468
Maintenance Mechanic (PT-50%)	-	-	2	764-957	--	7,257
Labor Supervisor (PT-25%)	-	-	1	764-957	--	1,146
Custodial Worker I (PT-50%)	1	1	0		3,357	--
Clerk II (PT-50%)	1	1	1	517-683	3,307	3,697
Sub-Total	34	35	42		\$347,509	\$391,856
Add: Longevity					3,288	3,898
Total					\$350,797	\$395,754
Full-Time Equivalent	33	34	39.75			
First Quarter						\$ 85,530
Second Quarter						100,195
Third Quarter						112,565
Fourth Quarter						97,464
Total						\$395,754

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	Mid-America All Indian Center	AAFA501
BUDGET COMMENTS			
<p>As 1977 will be the first full year of operation at the Mid-America All Indian Center, no amounts are shown for actual 1975 or budget 1976 years. The total 1977 adopted budget is for \$42,079. This budget provides only for custodial services at the Center.</p> <p>All personnel which coordinate and administer the work activities are budgeted within the Century II budget (AAFA500).</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages			\$19,391
120 Employee Claims			--
TOTAL PERSONAL SERVICES			\$19,391
CONTRACTUAL SERVICES			
210 Utilities			\$ --
220 Communications			--
230 Transportation			--
240 Advertising			--
250 Insurance			2,780
260 Dues and Subscriptions			--
270 Professional Services			--
280 Maint. of Bldgs & Improvements			13,958
290 Maintenance of Equipment			350
295 Other Contractual Services			--
TOTAL CONTRACTUAL SERVICES			\$17,088
COMMODITIES			
310 Office Supplies			\$ --
320 Clothing and Linen			50
330 Food, Drugs & Chemicals			--
340 Opr. Supplies - Buildings & Improvements			3,300
350 Repair Parts - Buildings & Improvements			1,000
360 Operating Supplies - Equipment			950
370 Repair Parts - Equipment			250
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			50
TOTAL COMMODITIES			\$ 5,600
CAPITAL OUTLAY			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY			\$ --
SUB-TOTAL			\$42,079
GRAND TOTAL			\$42,079

FUND General	DEPARTMENT Community Facilities	DIVISION Mid-America All Indian Center	ACTIVITY NO. AAFA501
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## WORK PROGRAM

The primary function of this section is to provide effective custodial service and maintenance for the Mid-America All-Indian Center. The custodial crew performs such duties as sweeping, dusting, rest room care, mopping, floor refinishing, washing windows, painting and trash disposal. Equipment maintenance includes standard mechanical, plumbing and electrical upkeep and repair, and maintenance of the heating and air conditioning system.

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Labor Supervisor (P.T. 25%)			1	764-957		\$ 1,934
Maintenance Mechanic (P.T. 25%)			1	764-957		1,933
Custodial Worker II			1	646-764		8,194
Custodial Worker I			<u>1</u>	<u>578-683</u>		<u>7,330</u>
Total			4			\$19,391
Full-Time Equivalent			25			
First Quarter						\$ 4,441
Second Quarter						5,181
Third Quarter						5,251
Fourth Quarter						<u>4,518</u>
Total						<u>\$19,391</u>

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	Building Services	AAFC500

BUDGET COMMENTS			
The 1977 adopted budget of \$897,391 for the Building Services Division is \$133,104 or 17.4% above the 1976 budget. Significant changes from 1976 and capital outlays are listed below.			
Personal Services increased \$29,308 due to normal merit salary increases and the salary improvement.			
Contractual Services increased \$203,955 due to a significant increase in Account 210 for utilities at City Hall, this account was underbudgeted in 1976. Major increases also occurred in Account 280, resulting from now budgeting maintenance for equipment which was previously under warranty.			
Commodities reflect an increase of \$1,907 due to price increases for custodial supplies and repair parts.			
The Capital Outlay allocation of \$1,775 provides for 1 High Speed Buffer, 1 Vacuum Cleaner (22 inch), and 1 Upholstery Shampoo Unit.			

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages		\$364,563	\$ 393,871
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$364,563	\$ 393,871
CONTRACTUAL SERVICES			
210 Utilities		\$350,550	\$ 529,750
220 Communications		475	600
230 Transportation		--	--
240 Advertising		--	--
250 Insurance		--	--
260 Dues and Subscriptions		50	50
270 Professional Services		--	--
280 Maint. of Bldgs & Improvements		15,780	39,930
290 Maintenance of Equipment		2,000	2,000
295 Other Contractual Services		4,230	4,710
TOTAL CONTRACTUAL SERVICES		\$373,085	\$ 577,040
COMMODITIES			
310 Office Supplies		\$ 600	\$ 600
320 Clothing and Linen		553	600
330 Food, Drugs & Chemicals		100	100
340 Opr. Supplies - Buildings & Improvements		25,300	26,900
350 Repair Parts - Buildings & Improvements		14,375	16,775
360 Operating Supplies - Equipment		9,735	6,120
370 Repair Parts - Equipment		3,025	4,050
380 Operating Supplies - Construction		2,600	2,600
390 Minor Apparatus and Tools		1,100	1,300
395 Other Commodities		50	300
TOTAL COMMODITIES		\$ 57,438	\$ 59,345
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		500	--
450 Vehicular Equipment		--	--
460 Operating Equipment		1,175	1,775
470 Other Capital Outlay		--	--
TOTAL CAPITAL OUTLAY		\$ 1,675	\$ 1,775
SUB-TOTAL		\$796,761	\$1,032,031
Less: Reimbursements		\$ (32,474)	(132,865)
Revenue Sharing (Capital Outlay)			( 1,775)
GRAND TOTAL		\$764,287	\$ 897,391

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	Building Services	AAFC500

WORK PROGRAM						
<p>The Building Services section provides custodial services and repair and maintenance work on both the exterior and interior of the City Hall, Police Garage, Police Communication Center, old City Building, and the Metropolitan Transit Authority.</p> <p>Other types of work activity performed by this section include pump repair, lamp replacement, carpentry, floor repair, carpet upkeep, removing snow and salting sidewalks.</p>						

POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
		BUDGET	BUDGET			
	1975	1976	1977		1976	1977
Building Maintenance Supervisor		1	1	1134-1508	\$ 17,068	\$ 18,092
Electrician II		1	1	855-1071	12,128	12,856
Stationary Engineer II		1	1	808-1071	11,023	12,147
Administrative Aide II		1	1	808-1071	11,460	12,610
Maintenance Mechanic		8	8	764-957	72,961	78,491
Labor Supervisor		2	2	764-957	19,705	18,557
Service Officer		3	3	683-904	24,164	27,070
Maintenance Worker		4	4	646-764	31,159	34,689
Custodial Worker II		3	3	646-764	25,937	27,493
Custodial Worker I		17	17	578-683	117,924	127,977
Custodial Worker I (PT 50%)		2	2	578-683	7,222	7,859
Clerk I		2	2	464-611	10,885	13,185
Sub-Total		45	45		\$361,636	\$391,026
Add: Longevity					2,927	2,845
TOTAL					\$364,563	\$393,871
Full-Time Equivalent		44	44			
First Quarter						\$ 89,625
Second Quarter						105,293
Third Quarter						106,631
Fourth Quarter						92,322
Total						\$393,871

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	Community Arts	AAFD 500
BUDGET COMMENTS			
<p>As the Community Arts section was transferred into Community Facilities late in 1976, no amounts are shown for actual 1975 or budget 1976 years. Community Arts was previously located in the Department of Administration. The 1977 budgeted amount compared to the 1976 budget, as listed in the Administration section, shows an increase of \$1,422 or 4.2%. This increase is due to a merit salary increase and the salary improvement in Personal Services, and an increase in telephone charges in Account 220.</p>			
ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages			\$31,406
120 Employee Claims			--
TOTAL PERSONAL SERVICES			\$31,406
CONTRACTUAL SERVICES			
210 Utilities			\$ --
220 Communications			488
230 Transportation			300
240 Advertising			--
250 Insurance			--
260 Dues and Subscriptions			135
270 Professional Services			--
280 Maint. of Bldgs & Improvements			--
290 Maintenance of Equipment			110
295 Other Contractual Services			--
TOTAL CONTRACTUAL SERVICES			\$ 1,033
COMMODITIES			
310 Office Supplies			\$ 2,412
320 Clothing and Linen			--
330 Food, Drugs & Chemicals			75
340 Opr. Supplies - Buildings & Improvements			--
350 Repair Parts - Buildings & Improvements			--
360 Operating Supplies - Equipment			25
370 Repair Parts - Equipment			--
380 Operating Supplies - Construction			--
390 Minor Apparatus and Tools			--
395 Other Commodities			--
TOTAL COMMODITIES			\$ 2,512
CAPITAL OUTLAY			
410 Land			\$ --
420 Buildings			--
430 Improvements Other Than Bldgs.			--
440 Office Equipment			--
450 Vehicular Equipment			--
460 Operating Equipment			--
470 Other Capital Outlay			--
TOTAL CAPITAL OUTLAY			\$ --
SUB-TOTAL			\$34,951
GRAND TOTAL			\$34,951



FUND	DEPARTMENT	DIVISION	ACTIVITY NO.			
General	Community Facilities	Community Arts	AAFD 500			
WORK PROGRAM						
The Office of Community Arts, established in 1972, serves as a gathering point, clearing house and information center for all arts and leisure time activities in the City.						
Duties include: compilation and publication of the Century II Monthly Activities Calendar; coordination of Art Exhibitions at Century II; coordination of the Arts Appreciation courses of the Wichita Fine Arts Council; presentation of daily broadcasts, Accent on the Arts, on KARD-FM; staffing, including implementation of contracts, of the Metropolitan Arts Board, coordinator of the Affiliate Artist program.						
The Office works closely with several Chamber of Commerce committees; with Wichita Festivals, Inc.; with the Public Information Office in the dissemination of news releases locally, nationally and internationally; with various arts disciplines in promotions and short- and long range programs.						
The Director narrates the shows for the Omnisphere Earth-Space Center and serves as liaison between the Director of Community Facilities and the Wichita Art Museum, Mid-America All-Indian Center, Wichita Historical Museum and the Wichita Public Library.						
POSITION TITLE	EMPLOYEES			RANGE	BUDGET	BUDGET
	1975	BUDGET 1976	BUDGET 1977		1976	1977
Community Arts Director			1	1270-1790		\$20,999
Secretary			<u>1</u>	611-855		<u>9,952</u>
Sub-Total			2			\$30,951
Add: Longevity						<u>455</u>
TOTAL						\$31,406
Full-Time Equivalent			2			
First Quarter						\$ 7,164
Second Quarter						8,365
Third Quarter						8,476
Fourth Quarter						<u>7,401</u>
TOTAL						\$31,406

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	Century II	AAFA500

## CENTURY II REVENUES

The following is a summary of the 1976 and 1977 estimated revenues resulting from events and activities at Century II. These revenues are reflected as reimbursed expenditures in the Century II budget.

	<u>Budget 1976</u>	<u>Budget 1977</u>
Concert Hall	\$ 49,000	\$ 53,000
Convention Hall	96,000	103,000
Exhibition Hall	61,000	64,000
Theatre	14,000	17,000
Meeting Rooms	14,000	16,000
Office Space	6,000	6,000
Concession	45,000	55,000
Parking	136,000	138,000
Special Services	3,000	5,000
Equipment Rental	5,000	6,000
Other	31,000	37,000
Telephone Tolls	300	400
Reimbursements	700	1,000
Park Board	6,000	6,410
Library	59,496	61,020
Omnisphere Earth-Space Center	<u>10,000</u>	<u>11,350</u>
Total Revenues	\$536,496	\$580,180

FUND	DEPARTMENT	DIVISION	ACTIVITY NO.
General	Community Facilities	Omnisphere Operations	AAFB 500

## OMNISPHERE EARTH-SPACE CENTER

## SUMMARY PAGE

<u>Expenditures</u>	<u>Budget 1976</u>	<u>Budget 1977</u>
Personal Services	\$44,469	\$48,768
Contractual Services	18,825	24,740
Commodities	4,690	5,940
Capital Outlay	6,290	5,900
Reimbursements	(31,000)	(5,900)
Sub-Total	\$43,274	\$79,448
Add: PLFB 501 Bookstore 385 Purchases for Resale	--	5,000
TOTAL EXPENDITURES	\$43,274	\$84,448

<u>Schedule of Revenues</u>		
General Fund	\$43,274	\$48,848
General Public Admissions	--	17,000
School Programs	--	13,600
Bookstore	--	5,000
TOTAL REVENUES	\$43,274	\$84,448

TOTAL GENERAL FUND CONTRIBUTION	\$43,274	\$48,848
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FUND Omnisphere Earth-Space Center	DEPARTMENT Community Facilities	DIVISION Omnisphere Operations	ACTIVITY NO. PLFB 500
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## BUDGET COMMENTS

The total 1977 budget for the Omnisphere Earth-Space Center is \$84,448. For 1977, this budget is shown as a trust fund budget (PLFB) rather than a general fund budget (AAFB), as was the case in 1976. This was done primarily to avoid having sales tax revenues from admission tickets in the general fund. Another change from 1976, is that revenues are no longer shown as a reimbursement. Projected revenues for 1977 are listed on the proceeding page. The 1976 general fund budget is shown on this page for comparison purposes.

Personal Services increased \$4,299 due to merit salary increases and the salary improvement. During 1976 the Planetarium Director was reclassified to an Omnisphere Director, and the Administrative Supervisor was reclassified to an Omnisphere Technician and an Omnisphere Technician (P.T. 25%).

Contractual Services increased \$5,915 due to an increase for utilities in Account 210 and the addition of a maintenance contract for the star projector in Account 295.

The Capital Outlay allocation of \$5,900 provides for 1 desk, 2 chairs, slide files, 13 special effect projectors, telescope making equipment, 1 table saw, items for a scientific library, phonograph records, and educational film.

ACCOUNT CLASSIFICATION	ACTUAL 1975	BUDGET 1976	BUDGET 1977
PERSONAL SERVICES			
110 Salaries & Wages		\$44,469	\$ 48,768
120 Employee Claims		--	--
TOTAL PERSONAL SERVICES		\$44,469	\$ 48,768
CONTRACTUAL SERVICES			
210 Utilities		\$ 5,000	\$ 6,890
220 Communications		775	790
230 Transportation		550	550
240 Advertising		500	500
250 Insurance		600	750
260 Dues and Subscriptions		250	250
270 Professional Services		600	400
280 Maint. of Bldgs & Improvements		--	625
290 Maintenance of Equipment		300	560
295 Other Contractual Services		10,250	13,425
TOTAL CONTRACTUAL SERVICES		\$18,825	\$24,740
COMMODITIES			
310 Office Supplies		\$ 1,500	\$ 1,500
320 Clothing and Linen		--	40
330 Food, Drugs & Chemicals		750	275
340 Opr. Supplies - Buildings & Improvements		800	1,250
350 Repair Parts - Buildings & Improvements		500	500
360 Operating Supplies - Equipment		200	575
370 Repair Parts - Equipment		300	400
380 Operating Supplies - Construction		--	500
390 Minor Apparatus and Tools		500	600
395 Other Commodities		140	300
TOTAL COMMODITIES		\$ 4,690	\$ 5,940
CAPITAL OUTLAY			
410 Land		\$ --	\$ --
420 Buildings		--	--
430 Improvements Other Than Bldgs.		--	--
440 Office Equipment		900	750
450 Vehicular Equipment		--	--
460 Operating Equipment		590	950
470 Other Capital Outlay		4,800	4,200
TOTAL CAPITAL OUTLAY		\$ 6,290	\$ 5,900
SUB-TOTAL		\$74,274	\$85,348
Less: Revenues		(31,000)	--
Revenue Sharing (Capital Outlay)		--	(5,900)
Total PLFB 500		--	\$79,448
Add: PLFB 501 - Bookstore		--	\$ 5,000
385 - Purchases for Resale		--	--
GRAND TOTAL		\$43,274	\$84,448

FUND	Omnisphere Earth-Space Center	DEPARTMENT	Community Facilities	DIVISION	Omnisphere Operations	ACTIVITY NO.	PLFB500
WORK PROGRAM							
1977 represents the second year of operation for the Omnisphere Earth-Space Center. This newly created operation is responsible for the organization, direction, and formulation of policy and programming of appropriate educational and entertaining presentations in astronomy and earth sciences for the area schools and general public.							
POSITION TITLE		EMPLOYEES		RANGE	BUDGET	BUDGET	
		1975	BUDGET 1976		BUDGET 1977	1976	1977
Omnisphere Director			0	1	1424-2008	\$ --	\$ 19,116
Planetarium Director			1	0		17,032	--
Omnisphere Technician			0	1	904-1200	--	11,335
Administrative Supervisor			1	0		13,211	--
Omnisphere Technician (PT-25%)			0	1	904-1200	--	2,834
Secretary			2	2	611-855	14,226	15,483
TOTAL			4	5		\$44,469	\$ 48,768
Full-Time Equivalent			4	4.25			
First Quarter							\$ 11,070
Second Quarter							13,195
Third Quarter							13,195
Fourth Quarter							11,308
Total							\$ 48,768

